

235 - Department of Labor and Industries

A020 Providing Agency Wide Administration and Information Services

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, agency field offices, and overall agency direction. Information Services coordinates agency-wide computing resources.

	FY 2010	FY 2011	Biennial Total
FTE's	201.0	201.2	201.1
GFS	\$510,000	\$558,000	\$1,068,000
Other	\$26,424,000	\$25,381,000	\$51,805,000
Total	\$26,934,000	\$25,939,000	\$52,873,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Injury and Illness claims rate per 100 L&I employees.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4		
	4th Qtr	4		
	3rd Qtr	4		
	2nd Qtr	4		
	1st Qtr	4	0	(4)
2007-09	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4	5.59	1.59
	5th Qtr	4	2.82	(1.18)
	4th Qtr	4	6.39	2.39
	3rd Qtr	4	5.17	1.17
	2nd Qtr	4	3.44	(0.56)
	1st Qtr	4	5.07	1.07
2005-07	8th Qtr	0	3.49	3.49
	7th Qtr	0	4.48	4.48
Claims rate is reported in October and April for human resources report. Data lags by 6 months due to reporting results required to calculate rates.				

A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2010	FY 2011	Biennial Total
FTE's	1,609.2	1,614.9	1,612.1
GFS	\$0	\$0	\$0
Other	\$172,621,000	\$172,896,000	\$345,517,000
Total	\$172,621,000	\$172,896,000	\$345,517,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

Average number of days between date of injury and first time-loss payment to an injured worker.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	33.5		
	4th Qtr	37		
2007-09	5th Qtr	0	40.5	40.5
	4th Qtr	0	40.5	40.5
<i>This measure will become active in FY10 when specific staff and processes have been identified and interventions begin. Improvements will be measurable in 2010.</i>				

Average number of years between compliance audits of self-insured employers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3.5		
	7th Qtr	3.5		
	6th Qtr	3.5		
	5th Qtr	3.5		
	4th Qtr	3.5		
	3rd Qtr	3.5		
	2nd Qtr	3.5		
	1st Qtr	3.5		
2007-09	8th Qtr	3.9	4.61	0.71
	7th Qtr	3.9	3.87	(0.03)
	6th Qtr	3.9	5.45	1.55
	5th Qtr	3.9	3.75	(0.15)
	4th Qtr	4.13	4.13	0

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Dollars in millions collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$35.7	\$33.9	\$(1.8)
	7th Qtr	\$35.7	\$29.5	\$(6.2)
	6th Qtr	\$35.7	\$27.9	\$(7.8)
	5th Qtr	\$35.7	\$29.5	\$(6.2)
	4th Qtr	\$35.7	\$30.64	\$(5.06)
	3rd Qtr	\$35.7	\$24.21	\$(11.49)
	2nd Qtr	\$35.7	\$27.5	\$(8.2)
	1st Qtr	\$35.7	\$34.8	\$(0.9)
2005-07	8th Qtr	\$22.25	\$34	\$11.75
	7th Qtr	\$22.25	\$36.2	\$13.95
	6th Qtr	\$22.25	\$31.1	\$8.85
	5th Qtr	\$22.25	\$32.1	\$9.85
	4th Qtr	\$22	\$34.1	\$12.1
	3rd Qtr	\$22	\$31	\$9
	2nd Qtr	\$22	\$36.3	\$14.3
	1st Qtr	\$22	\$31.1	\$9.1

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Dollars in millions identified as due from employer premium audits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$7		
	7th Qtr	\$7		
	6th Qtr	\$7		
	5th Qtr	\$7		
	4th Qtr	\$7		
	3rd Qtr	\$7		
	2nd Qtr	\$7		
	1st Qtr	\$7		
2007-09	8th Qtr	\$6.25	\$5.88	\$(0.37)
	7th Qtr	\$6.25	\$5.84	\$(0.41)
	6th Qtr	\$6.25	\$5.88	\$(0.37)
	5th Qtr	\$6.25	\$7.92	\$1.67
	4th Qtr	\$6.7	\$5	\$(1.7)
	3rd Qtr	\$6.7	\$6.2	\$(0.5)
	2nd Qtr	\$6.7	\$5.5	\$(1.2)
	1st Qtr	\$6.7	\$8.2	\$1.5
2005-07	8th Qtr	\$2.5	\$5.5	\$3
	7th Qtr	\$2.5	\$4.9	\$2.4
	6th Qtr	\$2.5	\$4.55	\$2.05
	5th Qtr	\$2.5	\$4.92	\$2.42
	4th Qtr	\$2.5	\$6.97	\$4.47
	3rd Qtr	\$2.5	\$5.49	\$2.99
	2nd Qtr	\$2.5	\$3.93	\$1.43
	1st Qtr	\$2.5	\$4.32	\$1.82
Program uses both random and targeted audit selection.				

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Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2007-09	8th Qtr	6%	0%	(6)%
	7th Qtr	6%	8.7%	2.7%
	6th Qtr	6%	9.4%	3.4%
	5th Qtr	6%	9.8%	3.8%
	4th Qtr	6%	9.1%	3.1%
	3rd Qtr	6%	7.5%	1.5%
	2nd Qtr	6%	7.8%	1.8%
	1st Qtr	6%	8.2%	2.2%
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
<i>Measure is a 4 quarter moving average of the medical aid growth rate. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.</i>				

Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	65%	0%	(65)%
2007-09	8th Qtr	0%	0%	0%
<i>Baseline as of 2005; 53% of injured workers were satisfied or somewhat satisfied with their Independent Medical Exam. Customer satisfaction will then be measured annually.</i>				

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Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%	94.1%	2.1%
	7th Qtr	92%	89.6%	(2.4)%
	6th Qtr	92%	91%	(1)%
	5th Qtr	92%	88%	(4)%
	4th Qtr	89%	85%	(4)%
	3rd Qtr	89%	76%	(13)%
	2nd Qtr	89%	77%	(12)%
	1st Qtr	89%	77%	(12)%
Sept. 2009: This was measured to track progress on a strategic initiative to improve our payment timeliness. As a result of several process improvements, timely payment increased from 77% to 94%.				

Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$2.5		
	7th Qtr	\$2.5		
	6th Qtr	\$2.5		
	5th Qtr	\$2.5		
	4th Qtr	\$3		
	3rd Qtr	\$3		
	2nd Qtr	\$3		
	1st Qtr	\$3		
2007-09	8th Qtr	\$3	\$3.79	\$0.79
	7th Qtr	\$3	\$1.92	\$(1.08)
	6th Qtr	\$3	\$0.57	\$(2.43)
	5th Qtr	\$3	\$1.67	\$(1.33)
	4th Qtr	\$0	\$4.4	\$4.4
	3rd Qtr	\$0	\$3.1	\$3.1
	2nd Qtr	\$0	\$3	\$3
	1st Qtr	\$0	\$2.8	\$2.8
Employers self report hours and risk classifications with errors occurring.				

A022 Protecting Worker Safety

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2010	FY 2011	Biennial Total
FTE's	409.8	409.7	409.8
GFS	\$0	\$0	\$0
Other	\$43,293,000	\$46,258,000	\$89,551,000
Total	\$43,293,000	\$46,258,000	\$89,551,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	(15)%		
	3rd Qtr	(15)%		
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
<p><i>This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.</i></p>				

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Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,905		
	7th Qtr	2,905		
	6th Qtr	2,905		
	5th Qtr	2,905		
	4th Qtr	2,875		
	3rd Qtr	2,875		
	2nd Qtr	2,875		
	1st Qtr	2,875		
2007-09	8th Qtr	2,875	3,605	730
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724
All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.				

A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

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	FY 2010	FY 2011	Biennial Total
FTE's	333.2	333.1	333.2
GFS	\$8,056,000	\$8,149,000	\$16,205,000
Other	\$31,300,000	\$31,487,000	\$62,787,000
Total	\$39,356,000	\$39,636,000	\$78,992,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

Corrections found and fixed on factory assembled structures alterations and new factory assembled structures.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,574		
	7th Qtr	3,574		
	6th Qtr	3,574		
	5th Qtr	3,574		
	4th Qtr	3,249		
	3rd Qtr	3,249		
	2nd Qtr	3,249		
	1st Qtr	3,249		
2007-09	8th Qtr	2,954	3,105	151
	7th Qtr	2,954	2,886	(68)
	6th Qtr	2,954	3,833	879
	5th Qtr	2,954	4,723	1,769
	4th Qtr	0	1,106	1,106
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	3,392	3,392
	1st Qtr	0	4,702	4,702

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Number of citations issued to electricians working in the underground economy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500	2,337	1,837
	7th Qtr	500	2,029	1,529
	6th Qtr	500	1,952	1,452
	5th Qtr	500	1,513	1,013
	4th Qtr	500	1,205	705
	3rd Qtr	500	1,290	790
	2nd Qtr	500	1,216	716
	1st Qtr	500	747	247
2005-07	8th Qtr	2,025	470	(1,555)
	7th Qtr	0	215	215
	6th Qtr	0	216	216
	5th Qtr	0	614	614
	4th Qtr	2,025	566	(1,459)
	3rd Qtr	0	1,017	1,017
	2nd Qtr	0	357	357
	1st Qtr	0	213	213
Underground economy defined as electricians working without a contractor license, without appropriate electrician certifications and/or without electrical permits.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of contractors operating illegally who are found and cited for being unregistered.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	440		
	7th Qtr	440		
	6th Qtr	440		
	5th Qtr	440		
	4th Qtr	420		
	3rd Qtr	420		
	2nd Qtr	420		
	1st Qtr	420		
2007-09	8th Qtr	400	477	77
	7th Qtr	400	519	119
	6th Qtr	420	412	(8)
	5th Qtr	420	367	(53)
	4th Qtr	429	431	2
	3rd Qtr	429	370	(59)
	2nd Qtr	429	434	5
	1st Qtr	429	374	(55)
2005-07	8th Qtr	300	448	148
	7th Qtr	300	431	131
	6th Qtr	300	385	85
	5th Qtr	300	325	25
	4th Qtr	300	332	32
	3rd Qtr	300	362	62
	2nd Qtr	300	292	(8)
	1st Qtr	300	316	16
The Contractor Registration Program protects homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of violations issued to plumbers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	67		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	63		
	3rd Qtr	63		
	2nd Qtr	63		
	1st Qtr	63		
2007-09	8th Qtr	60	116	56
	7th Qtr	60	86	26
	6th Qtr	60	32	(28)
	5th Qtr	60	74	14
	4th Qtr	60	72	12
	3rd Qtr	60	74	14
	2nd Qtr	60	81	21
	1st Qtr	60	52	(8)
2005-07	8th Qtr	245	71	(174)
	7th Qtr	0	51	51
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	245	45	(200)
	3rd Qtr	0	37	37
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
<i>The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers. Inspectors visit job sites to ensure certification compliance and respond to consumer complaints.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of inspections completed within a 24 hour period.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	82%	(8)%
	7th Qtr	90%	88%	(2)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	91%	1%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	86%	(4)%
2005-07	8th Qtr	90%	84%	(6)%
	7th Qtr	90%	87%	(3)%
	6th Qtr	90%	82%	(8)%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	84%	(6)%
	3rd Qtr	90%	87%	(3)%
	2nd Qtr	90%	83%	(7)%
	1st Qtr	90%	82.8%	(7.2)%

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Percentage of timely boiler/pressure vessel inspections.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		
2007-09	8th Qtr	98%	99%	1%
	7th Qtr	98%	99.1%	1.1%
	6th Qtr	98%	98.5%	0.5%
	5th Qtr	98%	99.1%	1.1%
	4th Qtr	98%	99.1%	1.1%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98%	0%
	1st Qtr	98%	98%	0%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	98%	3%
	2nd Qtr	95%	98%	3%
	1st Qtr	95%	98%	3%

Percentage reduction in the number of electrical corrections per inspection for a specific population of high volume contractors.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15%		
	4th Qtr	15%		
2007-09	8th Qtr	10%	29%	19%
	7th Qtr	10%	19%	9%
	6th Qtr	10%	16%	6%
	5th Qtr	10%	15%	5%
	4th Qtr	11%	11%	0%
<i>By informing and educating this group of high volume contractors (the top 20% of contractors with the most corrections per inspection) we will be able to reduce the number of electrical corrections and increase safety for consumers.</i>				

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A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

	FY 2010	FY 2011	Biennial Total
FTE's	110.7	108.7	109.7
GFS	\$0	\$0	\$0
Other	\$8,824,000	\$8,780,000	\$17,604,000
Total	\$8,824,000	\$8,780,000	\$17,604,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

Number of Prevailing wage surveys completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	10	0	(10)
	6th Qtr	0	0	0
	5th Qtr	10	0	(10)
	4th Qtr	0	0	0
	3rd Qtr	10	0	(10)
	2nd Qtr	0	0	0
	1st Qtr	10	8	(2)
2005-07	8th Qtr	4	0	(4)
	5th Qtr	0	0	0
	4th Qtr	4	4	0

All work performed by laborers, workers and mechanics covered by RCW 39.12 must be paid at the prevailed rate for the appropriate locality. The prevailing rates of pay for these workers are established by a survey of employers in a specific trade. Prevailing wage rates are, by statute, updated and published in August & February. The wage and hour survey protects workers performing public works and public agencies paying for public works by establishing a current "going rate" for the work.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1.85		
	7th Qtr	\$1.85		
	6th Qtr	\$1.85		
	5th Qtr	\$1.85		
	4th Qtr	\$1.85		
	3rd Qtr	\$1.85		
	2nd Qtr	\$1.85		
	1st Qtr	\$1.85		
2007-09	8th Qtr	\$1.03	\$0.64	\$(0.39)
	7th Qtr	\$1.03	\$0.82	\$(0.21)
	6th Qtr	\$1.03	\$0.99	\$(0.04)
	5th Qtr	\$1.03	\$2.27	\$1.24

A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non-traditional occupations.

	FY 2010	FY 2011	Biennial Total
FTE's	22.2	22.2	22.2
GFS	\$0	\$0	\$0
Other	\$2,371,000	\$2,439,000	\$4,810,000
Total	\$2,371,000	\$2,439,000	\$4,810,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of apprentices who graduate from their apprenticeship program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	44%		
	4th Qtr	43%		
2007-09	8th Qtr	42%	50%	8%
	7th Qtr	42%	36%	(6)%
	6th Qtr	42%	36%	(6)%
	5th Qtr	42%	35%	(7)%
	4th Qtr	35.7%	35.7%	0%
Apprentice graduates earn on average \$52,000. The average wage for all participants, not just graduates, is \$42,542.				

A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, pension payments, sexual assault forensic exams, and payment of burial costs.

	FY 2010	FY 2011	Biennial Total
FTE's	56.1	56.1	56.1
GFS	\$15,052,000	\$16,164,000	\$31,216,000
Other	\$5,168,000	\$4,832,000	\$10,000,000
Total	\$20,220,000	\$20,996,000	\$41,216,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Provide accurate, appropriate, and timely benefits to victims of crime.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of days to allow or deny a crime victim claim.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	16	17.5	1.5
	7th Qtr	16	18	2
	6th Qtr	16	19.6	3.6
	5th Qtr	16	16	0
	4th Qtr	18	13.9	(4.1)
	3rd Qtr	18	16.3	(1.7)
	2nd Qtr	18	16	(2)
	1st Qtr	18	17	(1)
Average days will provide better data for making process improvement decisions.				

Average number of days to pay crime victims' provider bills.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	21	18.7	(2.3)
	7th Qtr	21	23.1	2.1
	6th Qtr	21	25.5	4.5
	5th Qtr	21	22.5	1.5
	4th Qtr	21	21.4	0.4
	3rd Qtr	21	26.8	5.8
	2nd Qtr	21	29.5	8.5
	1st Qtr	21	27	6
Average days will provide better data for making process improvement decisions.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,900		
	4th Qtr	6,900	2,994	(3,906)
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	2,694	2,694
	1st Qtr	0	3,008	3,008
2005-07	8th Qtr	7,420	1,893	(5,527)
	7th Qtr	0	1,752	1,752
	6th Qtr	0	1,770	1,770
	5th Qtr	0	2,005	2,005
	4th Qtr	6,973	1,845	(5,128)
	3rd Qtr	0	1,726	1,726
	2nd Qtr	0	1,618	1,618
	1st Qtr	0	1,784	1,784
Target is actually a forecast based on past performance.				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	2,742.2	2,745.9	2,744.1
GFS	\$23,618,000	\$24,871,000	\$48,489,000
Other	\$290,001,000	\$292,073,000	\$582,074,000
Total	\$313,619,000	\$316,944,000	\$630,563,000